

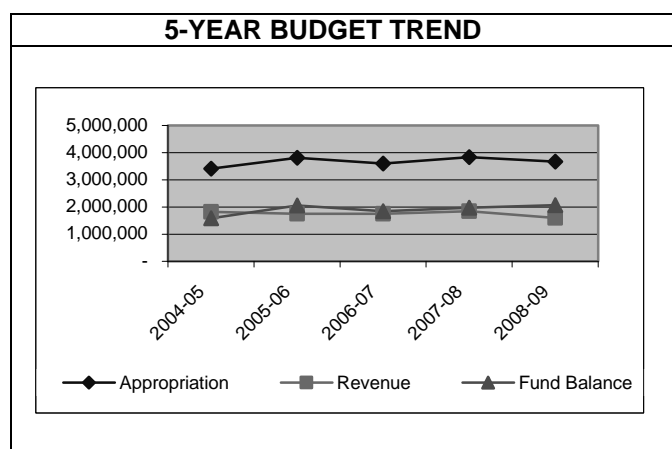
Vector Control Assessments

DESCRIPTION OF MAJOR SERVICES

This budget unit receives all tax assessments for Vector Control. Revenue collected here is received via the property tax roll and is dedicated for Vector Control purposes. Transfers out from this budget finance activities in the Vector Control program, which is a component of the Public Health general fund budget unit. Revenue changes in this budget unit reflect development and subdivision activities within the County. As the number of parcels are added or improved, the revenue increases. The amount of the parcel assessment varies depending on the level of improvement on a given parcel. Revenue increases are offset by annexations or incorporations of cities.

There is no staffing associated with this budget unit.

BUDGET HISTORY



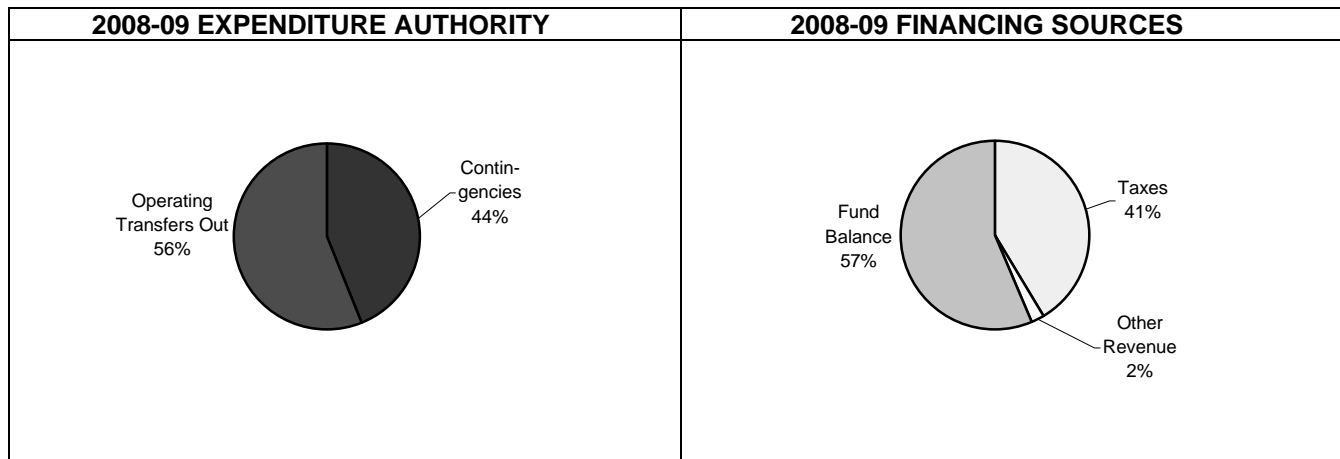
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	1,461,237	1,877,750	1,592,378	3,832,567	1,641,384
Departmental Revenue	1,744,041	1,727,974	1,731,897	1,851,151	1,734,203
Fund Balance				1,981,416	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

In addition, actual appropriation for 2007-08 is less than modified budget as operational costs for the Vector Control program were less than anticipated.

ANALYSIS OF FINAL BUDGET



GROUP: Health Care
DEPARTMENT: Public Health
FUND: Vector Control Assessments

BUDGET UNIT: SNR PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Contingencies	-	-	-	-	1,894,075	1,613,204	(280,871)
Total Appropriation	-	-	-	-	1,894,075	1,613,204	(280,871)
Operating Transfers Out	1,461,237	1,877,750	1,592,378	1,641,384	1,938,492	2,062,697	124,205
Total Requirements	1,461,237	1,877,750	1,592,378	1,641,384	3,832,567	3,675,901	(156,666)
Departmental Revenue							
Taxes	1,705,525	1,659,011	1,639,697	1,635,226	1,763,151	1,521,235	(241,916)
Use of Money and Prop	38,516	68,963	92,200	98,977	88,000	80,431	(7,569)
Total Revenue	1,744,041	1,727,974	1,731,897	1,734,203	1,851,151	1,601,666	(249,485)
Fund Balance					1,981,416	2,074,235	92,819

Contingencies of \$1,613,204 are decreasing by \$280,871 primarily based on decreased departmental revenue.

Operating transfers out of \$2,062,697 are increasing by \$124,205 due to state funding related to the West Nile Virus is no longer being allocated to counties and is now being funded by vector control assessments.

Taxes of \$1,521,235 are decreasing by \$241,916 to reflect current year trend.

Interest revenue of \$80,431 is decreasing by \$7,569 due to a lower estimated cash balance.

